ANNUAL REPORT 1990

The Montreal YMCA
The Montreal YMCA Foundation Inc.

MONTRÉAL

Our mission

"The Montreal YMCA is a partnership of volunteers and staff commited to the fulfilment of people in spirit, mind and body, and to the development of self-reliance in the individual and the community.

Through its actions, programs and services, the Montreal YMCA will reflect the needs and aspirations of the communities and will work with individuals, local communities and communities in developing countries in achieving social justice and control of their environments."

Acknowledgements:

Samson Bélair Deloitte & Touche

Vasco design international

YMCA Centres

Centre-ville
1450 Stanley Street
849-8393

Head Office
1441 Drummond Street
849-5331

Guy-Favreau
200 René-Lévesque Blvd. West
845-4277

Hochelaga-Maisonneuve
4567 Hochelaga Street
255-4651

YMCA Youth Centre
5550 Parc Avenue
270-1685

Du Parc
5724 Parc Avenue
277-3323

Notre-Dame-de-Grâce
4335 Hampton Avenue
486-7315

Pointe-Saint-Charles
255 Ash Avenue
935-4711

Saint-Laurent
1745 Décarie Blvd.
747-9801

West Island Family Centre
230 Brunswick Blvd.
(Pointe-Claire)
630-9622

West Island Community Centre
94 Douglas Shand
(Pointe-Claire)
694-9622

Hudson Program Centre
393 Main Road
458-2343

Westmount
4585 Sherbrooke Street West
931-8046

Youth Enterprise Centre
33 Prince Street
866-0575

Kamp Kanawana
Saint-Sauveur
1-227-2414

Report of the Chairman of the Board of the Montreal YMCA, Mr. Claude Lemay

Mr. Claude Lemay (4th from the left) with members of the Saint-Laurent Senior Citizens Neighborhood Association at the Saint-Laurent YMCA.

In September 1989, the Montreal YMCA initiated the second phase of its strategic-planning process from which two major themes evolved after some collective reflections. Firstly, we need to consolidate our operations after a period of major capital investments which were made to better serve our constituency. Secondly, given that we want to serve the entire population of greater Montreal, it was clearly stated that the YMCA has to become active and present in new areas.

Therefore, a team of volunteers and staff were asked to analyse the programming of the YMCA, the expansion and consolidation of its operations, the development of its human resources as well as the financial situation of the organization. The work which they accomplished was exceptional. It was also decided that the strategic-planning process would extend over a period of five years. Moreover, given the length of time required to put the finishing touches to the strategies so far developed for the buildings of both the Downtown YMCA and Kamp Kanawana, as well as for the Du Parc YMCA, the available financial resources for the new activities recommended in the study will constantly be reevaluated.

The Montreal YMCA, a unique organization, draws its energy from its history and experience, its faith in the potential of the individual, its partnership between volunteers and staff, as well as its direct ties with the needs and aspirations of the citizens and communities it serves. Our Association is indeed a dynamic social entrepreneur and an educator that is continually seeking to establish an equilibrium between its social relevance and financial viability. This considerable challenge characterizes well the year that is coming to a close and I am pleased to underline both the personal and professional commitment which has been shown by all our volunteers and staff.

A heartfelt thanks to each and everyone of you.

Claude Lemay

Me Claude Lemay

YMCA. ON Y VA!
• Développement communautaire
• Services communautaires
• Entraide internationale
• Loisirs et sports
• Camp de jour et camp de vacances
• Cours de langues

YMCA.
On y Va!

Report of the Director General of the Montreal YMCA, Mr. Solomon Kasimer

Mr. Sol Kasimer with children from the Downtown day-care centre.

The 1989-90 fiscal year is ending with the development of a Strategic Plan for the consolidation and expansion of the operations of the Association. In order to be in a better position to continue to serve its community, the Montreal YMCA conducted an intensive study of its constituency and from it was able to define both the social and economic factors which characterize the Montreal metropolitan region. The analysis highlighted the increase in poverty rates, the growing abuse among young people and the isolation of many new cultural communities.

Thanks to its programs and services, the Montreal YMCA reached over 150,000 people and was able to count on the personal and professional support of some 3,500 volunteers. Team spirit and a desire to better serve the community produced a dynamic effect through which everyone, volunteers and staff, helped us realize our social mission on a day-to-day basis.

The 1989-90 fiscal year held some major financial challenges for the Association. In fact, the purchase of a downtown building, on the one hand, guaranteed us all the room we needed to manoeuvre as regards the reorganization of the Downtown branch; however, on the other hand, this purchase created a significant short-term debt for the Montreal YMCA. Our strategic-planning process took this new reality into account and as a result it was clearly stated that the money acquired by the sale of certain assets would be committed to ensure the presence of the YMCA in the downtown area, eliminate our debt and create an endowment fund.

The management of the Montreal YMCA is committed to the development of programs and services that meet the needs of all Montrealers as we enter the challenges of the 90's

I would like to take this opportunity to personally thank all staff members and volunteers for their support and true commitment to our organization.

Sol Kasimer

Mr. Solomon Kasimer

A Gigantic Pyramid

Like a gigantic pyramid, the Montreal YMCA brings together over 3,500 volunteers and close to 325 full-time and 1,000 part-time employees who work in seventeen different community centers and establishments throughout Greater Montreal. Over 150,000 individuals participate in programs and benefit from services offered by the YMCA.

Personal Development

Eight Montreal YMCA community centers offer fully-equipped facilities: pool, gymnasium, dance studio, weight-training room, classrooms, child care space, community meeting rooms and mixed-use spaces.

Downtown YMCA

In April 1990, over 800 runners gladly participated in the 11th edition of the Bill Lewis Spring Race. This year, the branch reconfirmed its social role in the Centre-Sud community of Montreal with the opening of a drop-in baby-sitting service for single-parent families, its participation in the inauguration of two rooming houses for the rooming and homeless population of this neighborhood, the creation of two newsletters (la Criée of Alerte Centre-Sud and l'Info-Toît), as well as the organization of training sessions for rooming-house tenants. Within its own walls, the branch welcomed a large number of participants in its language courses and its programming for young children served both working parents and single parents well. Over the year, its residence housed a large number of refugees, in addition to welcoming travellers from outside Montreal.

Guy-Favreau YMCA

The Guy-Favreau YMCA has 2,500 members. In 1989-1990, a number of new groups of people were added to the list of those who have free access to its facilities: handicapped persons, seniors from long-term care hospitals, children from nearby daycares and members of the Chinese community.

This year, the Guy-Favreau YMCA was bestowed the "Mérite Kino Régional" award for its outstanding efforts in promoting physical activity.

Hochelaga-Maisonneuve YMCA

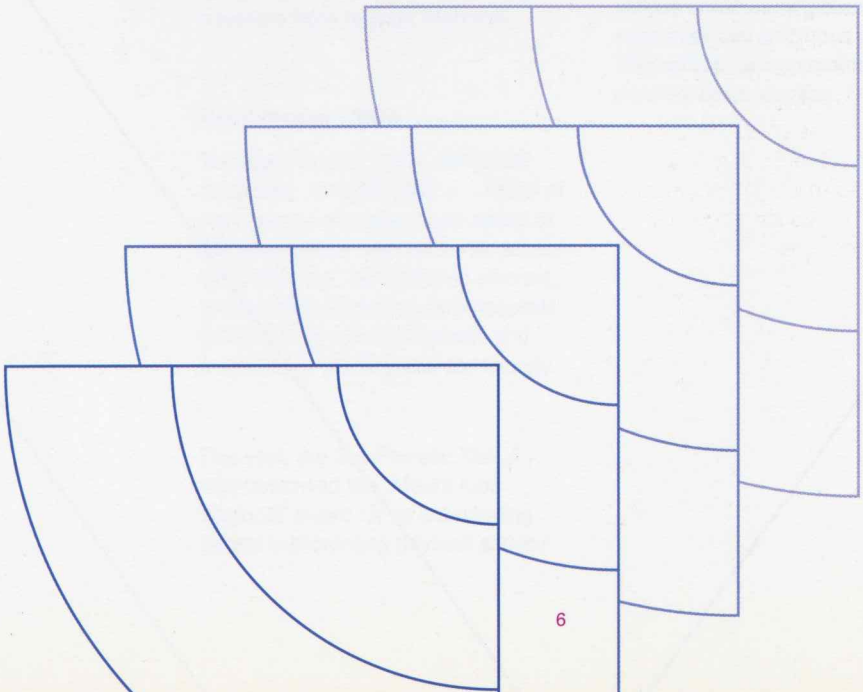
This year, the Hochelaga-Maisonneuve YMCA cooperated in the implementation of a housing committee in the area, where 85% of the people are tenants. In addition, the setting-up of a C.J.S. (Coopérative jeunesse de services - a youth services cooperative) allowed youth between 12 and 17 years of age to create their own jobs and operate a cooperative company. The centre welcomed over 600 children in its specialized day camp and 1,200 students were able to attend language courses, which represents double the amount of participants in these courses as compared to 1988-89! In accordance with its accessibility policy, the Hochelaga-Maisonneuve YMCA subsidized over 250 individuals who participated in its programs over the year.

Notre-Dame-de-Grâce YMCA

In addition to its regular programming, this year the N.D.G. YMCA, in collaboration with the National Council of YMCAs of Ireland, took on the role of host branch for 14 Irish youth from Belfast who came to Montreal for a six-month stay. This inter-YMCA partnership allowed them to work in Montreal and enjoy a unique experience in a totally different social and cultural context from their own. The local N.D.G. community as well as various community groups in the area supported this ambitious project. Their efforts and commitment made it a tremendous success.

The YMCA,
a family centre.

The YMCA,
a halfway house.



Pointe-Saint-Charles YMCA

The Pointe-Saint-Charles branch added a psycho-social element to its afterschool program, which on a weekly basis welcomes some fifty or so children between 6 and 12 years of age. Thanks to financial assistance it receives from the Conseil régional du centre des services sociaux du Montréal métropolitain (C.R.C.S.S.M.M.) and support from Ville-Marie Social Services, all program educators will receive training enabling them to deal with serious behaviour problems which some of these young people experience. As needed, professional social workers will be available to counsel both the youth and the educators.

Our regular programming also responded to the needs of seniors in the neighborhood, as they participated in the Aquafitness and Stretch and Strength programs.

Saint-Laurent YMCA

The Saint-Laurent YMCA intensified its presence within the neighborhood. Whether through speeches made at the Saint-Laurent Chamber of Commerce, active participation in the creation of the Saint-Laurent Lions Club, the drop-in baby-sitting service offered at the Place Vertu shopping centre, or through the launching of its "Friendship Has No Age Limit" campaign, the YMCA answered the daily needs of its community while making its programs and services accessible to everyone. The Saint-Laurent YMCA also introduced an integrated swimming and aerobic dance program for handicapped persons.

Westmount YMCA

Over one hundred volunteer instructors received training in order to prepare them to lead physical education classes. Close to 2,500 members benefit from personalized programming which allows both the young and not-so-young to train as a family. The branch also welcomed over 800 neighborhood school children for an afternoon at the Y.

West Island YMCA Family Centre

The partnership which ties 200 volunteers to the staff members contributed to the personal development of some 5,000 members, children, adolescents and adults. All our physical education courses are now taught by a team of 112 volunteers! Also, it should be noted that 350 families from within the community benefited from subsidies for their annual family memberships.

Community Development

Our community-development programs aim for the development of self-reliance among citizens as regards the improvement of their quality of life. Various programs and services of the branch are related to four major social themes, namely employment and economic development, community justice initiatives, ethnic minority rights and urban development.

Youth Enterprise Centre (Y.E.C.) and Job Generation

In 1989-90, these two Montreal YMCA programs continued to score points and ensure the right to employment for young people.

As a business incubator, the Y.E.C., assisted young entrepreneurs as they started up over 70 new businesses, which created more than 160 new jobs. In turn, Job Generation helped several hundreds of young disadvantaged people from different ethnocultural communities to find work and trained them on how to find and keep a job. In fact, 75 to 80% of participants succeeded in finding work or returned to school.

Compensatory Work Program (C. W. P.)

Overseen by the ministère de la Sécurité publique, the Compensatory Work Program of the Montreal YMCA helps those who cannot pay their fines avoid being incarcerated, by allowing them to do non-remunerated work for a non-profit organization. In 1989-90, over 3,200 dossiers were handled by the counsellors of the program. Statistics confirm that 61.1% of individuals who were referred to the program successfully completed the community work which was assigned to them. The C.W.P. works in collaboration with 260 participating organizations which, this year, benefited from approximately 70,000 man-hours of volunteer work. This program has already been in existence since 1984.

Community Residential Centre (C. R. C.)

In collaboration with the Office of the Solicitor General of Canada, the YMCA implemented a C.R.C. whose aim is to reintegrate into society ex-offenders, who come from federal institutions. To date, the centre has welcomed 82 residents; among the 67 who completed their term, 56 were able to find employment.

In addition, the Entre-Temps Program offers specialized services for ex-offenders who come from provincial institutions. 70% of these residents also succeeded in finding work, which gave them the opportunity to reintegrate into society. Finally, a third program, SEMO (an external manpower service) has been working in this same field since 1981!

West Island Community Centre

Through proven programs, this West Island centre reaches out to young people who are in conflict. Its Diversion Clubs allowed over 1,000 young people between 13 and 16 years of age to participate in a drug-prevention program. The Entente Program, which addresses young offenders, welcomed 164 young people from 15 different municipalities; while Intersections, which responds to the needs of early high-school leavers, worked with 58 youth in the area and offered a summer program for adolescents between 14 and 17 years of age. The Centre works in concert with schools, parents and anyone else in the youth's environment who is willing to help him/her through his/her crisis.

Du Parc YMCA

The Du Parc YMCA, in cooperation with the City of Montreal, has intensified its involvement as regards juvenile delinquency by offering sound alternatives to the street; for example, it operates a Youth Centre, an afterschool program and a program for young offenders. The rehabilitation of drug users continues to be a serious preoccupation for the volunteers and workers who are involved with the drug issue. As a result, the Du Parc YMCA works towards the prevention of crime by striving to reduce the opportunities for youth to commit offenses.

Hudson Program Centre

Over 250 volunteers work at the Hudson Program Centre. The programming it offers includes various avant-garde programs and services.

International Mutual Support

In 1989-90 the Montreal YMCA supported a dozen different projects in El Salvador, Honduras, Nicaragua and Tanzania. On a world scale, through the Refugee and Rehabilitation Fund of the World Alliance of YMCAs, the Montreal YMCA came to the assistance of refugees in Sudan, Angola and the Middle-East.

Brian Alexander, a Du Parc YMCA youth worker.

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Centraide
Montréal

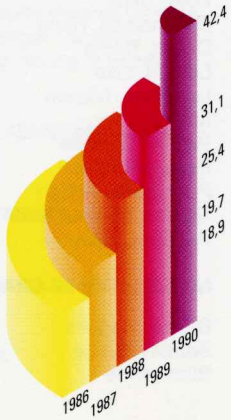
Montreal YMCA Balance Sheet as at May 31, 1990

The Balance Sheet and Statement of Operations are taken from the complete set of financial statements as audited by Samson Bélair Deloitte & Touche

The full statements are available by writing to Me François Goulet, Secretary to the Metropolitan Board of Directors, Montreal YMCA, 1441 Drummond Street, Montreal, H3G 1W3.

ASSETS	1990	1989
Current		
Accounts receivable	$ **887,473**	$ 751,125
Amount due from The Montreal YMCA Foundation Inc.	**144,543**	193,342
Inventories and prepaid expenses	**301,572**	479,856
	1,333,588	1,424,323
Fixed assets	**40,791,627**	25,734,745
Deferred development costs	**244,457**	3,901,100
	$ **42,369,672**	$ 31,060,168
LIABILITIES		
Current		
Bank indebtedness	$ **3,888,766**	$ 3,193,149
Accounts payable and accrued liabilities	**1,370,248**	1,510,565
Deferred revenue	**798,005**	705,693
Line of credit	**507,175**	822,965
	6,564,194	6,232,372
Long-term obligation	**105,438**	106,801
Long-term debt	**18,482,362**	6,400,000
CAPITAL		
Accumulated capital	**21,754,537**	21,736,825
Endowments	**55,896**	55,896
	21,810,433	21,792,721
Accumulated deficit	**4,592,755**	3,471,726
	17,217,678	18,320,995
	$ **42,369,672**	$ 31,060,168

Total Assets
(in millions of dollars)



On behalf of the Board

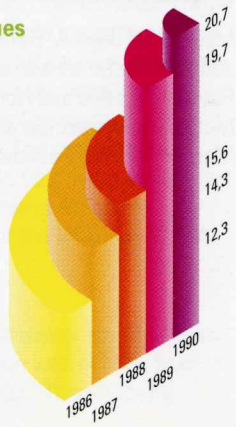
Director

Director

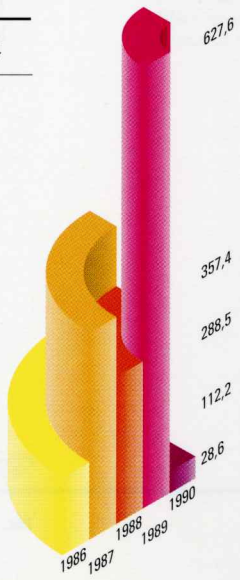
Montreal YMCA Statement of Operations for the Year Ended May 31, 1990

	1990	1989
Revenues from programs and services		
Program activities	$ **9,675,404**	$ 8,931,654
Institutional services	**3,599,923**	3,622,159
Community services (including Centraide)	**5,088,173**	4,753,624
International programs	**200,575**	174,213
	18,564,075	17,481,650
Other revenue		
Rental of space	**1,640,490**	1,556,343
Donations	**273,073**	406,676
Supportive grants for operations	**213,795**	236,804
Interest	**-**	2,812
	2,127,358	2,202,635
Total revenues	**20,691,433**	19,684,285
Direct expenses		
Program activities	**5,303,942**	5,218,989
Institutional services	**2,697,783**	2,592,371
Community services	**4,507,855**	3,970,420
International programs	**252,182**	199,898
Total direct expenses	**12,761,762**	11,981,678
Other expenses		
Facility operating costs	**2,470,713**	2,147,457
Branch administration	**2,938,858**	2,675,864
Metropolitan office administration	**1,557,889**	1,543,270
	6,967,460	6,366,591
Total expenses	**19,729,222**	18,348,269
Surplus from operations before interest expense and depreciation	**962,211**	1,336,016
Interest expense on operating loan	**371,107**	325,945
Depreciation	**562,479**	382,516
Surplus from operations before interest expense on long-term debt	**28,625**	627,555
Interest expense on long-term debt	**1,149,654**	377,991
(Deficit) Surplus of the year	$ **(1,121,029)**	$ 249,564

Total Revenues
(in millions of dollars)



Surplus before Interest on long-term Capital Debt
(in millions of dollars)



Report of the Chairman of the Board of the Montreal YMCA Foundation, Mr. John E. Cleghorn

Mr. John E. Cleghorn at the Montreal YMCA Youth Enterprise Centre.

Mr. John E. Cleghorn

It is my pleasure to inform you on the activities of the Corporation during the past twelve months.

Sensitization

In 1989-1990, the members of the Board of Directors of the Montreal YMCA Foundation personnally met with fifty business leaders, in order to thank them for their contribution to our last Capital Development Campaign and keep them up to date with the programs and activities of the Montreal YMCA.

Gabrielle and Maurice A. Massé Award

In 1990, the recipient of this prestigious award was a longstanding friend of the YMCA, Mr. Frank B. Peterson.

Briefly, Frank first became involved with the YMCA in 1936. Over the years, he assumed various volunteer positions within the organization. In particular, he was a member of the Metropolitan Board of Directors, Founding Chairman of the Verdun-Lasalle YMCA and Chairman of the 1970 Capital Development Campaign of the YMCA. Frank Peterson devoted 50 years of loyal service to our Association.

Foundation Governors

In October 1989, the Foundation appointed Messrs. Brian O.N. Gallery and Lucien G. Rolland to the position of Governor of the Montreal YMCA Foundation.

Honorary Members

Mesdames Jean A. Bernard and Judith Webster as well as Messrs. Raymond Leduc and Norman McLeod were elected as Honorary Members of the Foundation.

The Foundation Board of Directors and committees

The Board of Directors of the Montreal YMCA is composed of the following people:

Mme Suzanne Aboud
M. Charles H. Hantho
M. Marcel Adams
M. Albert Hudon
M. Armand Afilalo
M. Serge Jacques
M. Jonathan Birks
M. Solomon Kasimer
M. Thomas J. Bourke
M. Claude Lemay
M. Claude R. Brochu
M. Ronald C. Loucks
M. Roland Breton
M. Maurice A. Massé
M. Pierre Brodeur
M. Bernard W. Matte
M. John Brooke Claxton
M. Gilles P. Ouimet
M. John E. Cleghorn
M. William Ridley
Mme Dian N. Cohen
M. Pierre Riverin
M. Richard L. Cooper
M. David C. Roche
M. Marcel Côté
M. Glenn R. Rourke
M. Purdy Crawford
M. Henri A. Roy
M. Victor M. Drury
Mme Nicole Beaudoin-Sauvé
M. Paul S. Echenberg
M. James H. Smith
M. Thomas S. Gillespie
M. T. Oscar Stangeland
M. Robert S. Vineberg

The Finance Committee, which is presided over by Mr. Derek Hannaford, the Investments Committee, chaired by Mr. William Ridley, the Needs Analysis Committee which is responsible for the analysis of requests made for financial assistance by the YMCA, headed by Mr. Victor M. Drury and the Nominating Committee whose Chairman is Mr. Glenn R. Rourke, complete the administrative structure of the Montreal YMCA Foundation and ensures the sound operation of the Corporation.

Report of the President of the Montreal YMCA Foundation, Mr. Bernard W. Matte

Mr. Bernard W. Matte and youth from the West Island YMCA Community Centre.

The 1989-90 fiscal year marked the start of our initial actions in the sector of planned giving, in particular that of our Insurance Donations Program. In 1989, no less than six individuals supported the YMCA through this program, for a total of $564,817.

Fund-raising programs

Under the leadership of Mrs. Suzanne Aboud, the teams of volunteers and staff did a tremendous job during the annual Sustaining Membership Campaign. Furthermore, a group of fifty people created a personal endowment fund during the course of the year. Mr. Maurice A. Massé is the Chairman of the Endowment and Planned Giving Program. And, it is with great pleasure that the Foundation inducted seven new members into the Heritage Club, namely Mr. and Mrs. John E. Cleghorn, Mr. and Mrs. David Coyle, Mr. and Mrs. John C. Dutton, Mr. and Mrs. Thomas S. Gillespie, Mr. and Mrs. Ronald C. Loucks, Mr. and Mrs. Philip O'Brien, and Mr. and Mrs. Frank B. Peterson.

Special events

This year, the annual golf tournament attracted 140 golfers. Receipts from the event, $60,000, were committed to community programs of the Montreal YMCA to help young people who are in conflict with the law.

We wish to extend our sincere thanks to our Patrons of Honor for their contributions: Air Canada, Bell Canada, Saint Lawrence Cement Inc., Devencore Real Estate Services Ltd., Dominion Textile Inc., Groupe La Laurentienne, the Royal Bank of Canada, Molson Breweries Ltd., Merck Frosst Canada Inc., Pepsi-Cola Montreal Ltd., Steinberg Quebec, Télé-Direct (Publications) Inc., Sun Life Assurance Company of Canada, The Gazette, Trizec Equities Limited and Ultramar Canada Inc.

We also wish to thank our four major partners, the National Bank of Canada, Steinberg Quebec, Télé-Direct (Publications) Inc. and St-Lawrence Cement Inc., who this year sponsored a YMCA cultural benefit evening. In fact, the Montreal YMCA Foundation bought a supplementary performance of Pygmalion, a George Bernard Shaw play, which was produced by la Compagnie Jean-Duceppe inc. The proceeds from this event, $45,000, were transferred to the International Programs Department of the Montreal YMCA.

Y-A-THON

The second edition of the Montreal YMCA Y-A-Thon was held on November 19, 1990. Thanks to the participation of over 1,400 solicitors who performed a physical activity in one of our YMCA centres, we succeeded in raising $81,000 overall. We wish to express our heartfelt thanks to Pepsi-Cola Montreal and Air Canada as well as to all the companies that graciously offered us their products.

I also wish to personally thank all the employees and volunteers who, once again, showed their support for the social commitment of the Montreal YMCA.

Bernard W Matte

Mr. Bernard W. Matte

The Montreal YMCA Foundation Inc. Balance Sheet as at May 31, 1990

The Balance Sheet is taken from the complete set of financial statements as audited by Samson Bélair Deloitte & Touche.

The full statements are available by writing to Me François Goulet, Secretary to the Metropolitan Board of Directors, Montreal YMCA, 1441 Drummond Street, Montreal, H3G 1W3.

	Financial development fund		Endowment fund		Total	
ASSETS	**1990**	1989	**1990**	1989	**1990**	1989
Current						
Cash and short-term investments	$ **14,603**	$ 10,670	$ **17,132**	$ 8,883	$ **31,735**	$ 19,553
Accounts receivable	**33,278**	5,650	**-**	-	**33,278**	5,650
Current portion of capital campaign pledges receivable	**270,436**	725,392	**78,565**	40,838	**349,001**	766,230
Stationery and supplies, at cost	**20,315**	20,882	**13,860**	-	**34,175**	20,882
Works of art	**-**	-	**21,035**	21,035	**21,035**	21,035
	338,632	762,594	**130,592**	70,756	**469,224**	833,350
Capital campaign pledges receivable in future years	**46,665**	330,820	**211,107**	103,949	**257,772**	434,769
Investments, at cost (market value $ 1,144,809; 1989 - $ 1,133,825)	**-**	-	**1,105,899**	1,084,359	**1,105,899**	1,084,359
	$ **385,297**	$ 1,093,414	$ **1,447,598**	$ 1,259,064	$ **1,832,895**	$ 2,352,478
LIABILITIES						
Current						
Due to the Montreal YMCA	$ **138,236**	$ 189,198	$ **6,307**	$ 4,144	$ **144,543**	$ 193,342
Accounts payable	**24,789**	-	**1,666**	-	**26,455**	-
Current portion of capital campaign pledges relating to future years	**270,436**	725,392	**78,565**	40,838	**349,001**	766,230
	433,461	914,590	**86,538**	44,982	**519,999**	959,572
Capital campaign pledges relating to future years	**46,665**	330,820	**211,107**	103,949	**257,772**	434,769
CAPITAL						
(Deficit) capital	**(94,829)**	(151,996)	**1,149,953**	1,110,133	**1,055,124**	958,137
	$ **385,297**	$ 1,093,414	$ **1,447,598**	$ 1,259,064	$ **1,832,895**	$ 2,352,478

On behalf of the Board

Director

Director